INFORMATION TECHNOLOGY

MISSION STATEMENT

Information Technology is committed to serving the business operations of the City by providing enterprise-wide integrated system solutions and high-quality customer service to ensure the efficient utilization of technology resources and investments.

DESCRIPTION

The Information Technology Department is comprised of three divisions: Administration; Network Management and Technical Services; and Application Services and Support. The Department provides planning, design and programming for the enhancement of existing systems, as well as for the development, procurement and implementation of new systems to meet the City's short and long term
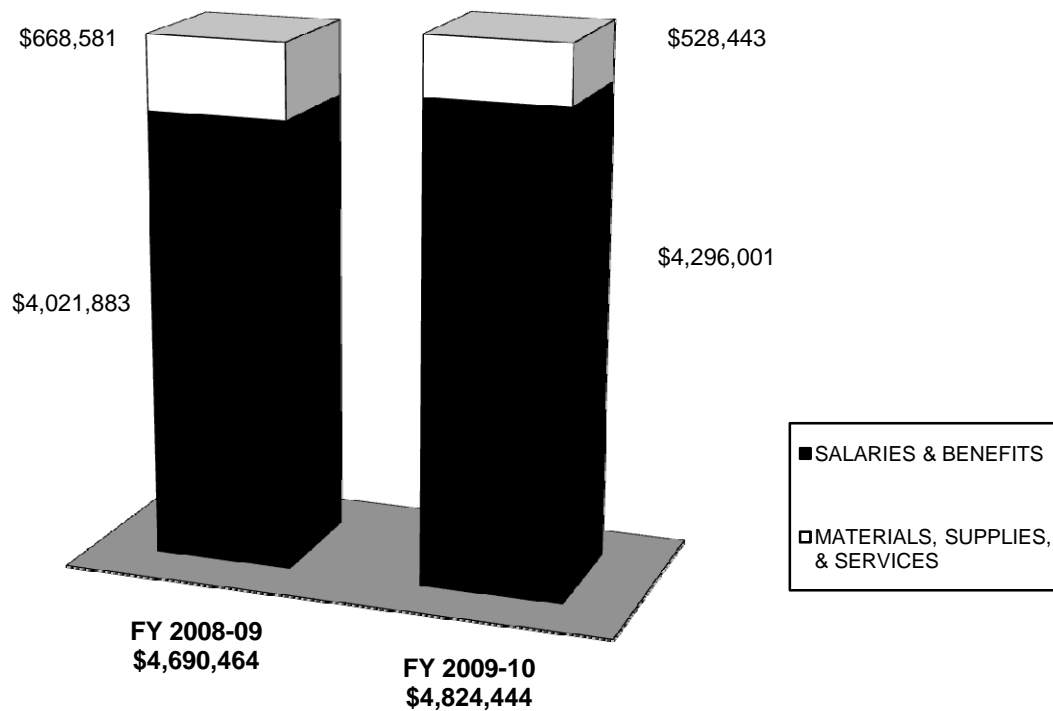
OBJECTIVES

- Create and manage an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Assist in the acquisition and implementation of department specific applications.
- Provide quality customer service and support to customer departments.
- Evaluate and incorporate new technologies to increase capability and reduce costs.
- Provide leadership in planning, governance, and budget development for information technology initiatives.
- Provide continuous availability of technology components during an emergency.

DEPARTMENT SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	33.000	35.000	35.000	
Salaries & Benefits	$ 3,014,861	$ 4,021,883	$ 4,296,001	$ 274,118
Materials, Supplies, Services	849,413	668,581	528,443	(140,138)
TOTAL	$ 3,864,274	$ 4,690,464	$ 4,824,444	$ 133,980

INFORMATION TECHNOLOGY
Department Summary

$668,581

$4,021,883

$528,443

$4,296,001

■SALARIES & BENEFITS

□MATERIALS, SUPPLIES, & SERVICES

FY 2008-09
$4,690,464

FY 2009-10
$4,824,444

2008-09 WORK PROGRAM HIGHLIGHTS	*2009-10 WORK PROGRAM GOALS*

- Completed Phase I of the data center server consolidation project. As additional servers are required for new projects, they will be added to the virtual environment as appropriate.
- Successfully implemented and went live with Phase I - Computer Aided Dispatch and Phase II - Records Management of the Pubic Safety Suite.
- Working with the Community Development Department, implemented and went live with Granicus Media Manager for Planning Board Meetings.
- Completed the upgrade of the Microsoft Office 2007 suite of products on all computers citywide.
- Successfully completed the implementation of the Enterprise Permitting System (ePALS) for Business Taxes.
- Working with Public Works, completed the business requirements and permitting processes to incorporate into the ePALS.
- Successfully went live with the Oracle E-Business Suite R12 upgrade.

- Complete the upgrade of the City's core (all switches) network infrastructure.
- Begin implementation of the new Work Order/Asset Management Software which will be interfaced with the Oracle E-Business Suite.
- Implement the Altiris asset management module to more accurately track IT assets and all associated contracts and data.
- Working with Public Works, begin implementation of the Public Works permitting processes in the Enterprise Permitting and Licensing System (ePALS).

- Upgrade the City email infrastructure to Microsoft Exchange 2007.
- Working with Park, Recreation and Community Services, implement Route Match software to be used for transportation scheduling.
- Working with the Community Development Department, go-live with the ePALS Citizen Access Portal module including on-line inspection requests.

Administration
001IT01A

The Administration Division provides administrative support to the Department; is responsible for managing the business operations of IT; and provides a vision for the organization and developing plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; budget development and financial management; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES	*CHANGES FROM PRIOR YEAR*
• Prepare departmental budget and provide fiscal administration. • Prepare budget and manage the Internal Service Fund 537 – Computer Equipment Replacement Fund. Establish and monitor rental rates and service charges for the fund. • Coordinate the efficient and cost effective purchase of annual technology replacements and capital outlay citywide. • Develop and implement new technology policies and procedures. • Manage high-level technology projects citywide. • Develop and put into practice Strategic Planning initiatives. • Be open and responsive to customer departments continually improving service levels.	Materials, Supplies and Services includes reductions in several accounts including Private Contractual Services, Equipment Rentals, and Training. These changes reflect projected expenses and meet the budget reduction for FY 2009-10.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	$ 861,458	$ 831,845	$ 875,226	$ 43,381
Materials, Supplies, Services	175,401	153,570	123,803	(29,767)
TOTAL	$ 1,036,859	$ 985,415	$ 999,029	$ 13,614

Network Management & Technical Services Division
001IT02A

The Network Management and Technical Services Division is comprised of two divisions: Network Management and Technical Services and Support.

Network Management is responsible for administration and management of the City's information networks which include all technology infrastructure, servers, user accounts, security, storage, e-mail, internet access, back-up and recovery, capacity planning, and escalated help desk support. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless bridge network, Public Library network, the SCADA center and data center management.

Technical Services and Support is responsible for the installation and maintenance of all computers and related equipment and providing Help Desk Support to staff who experience problems with computers, peripheral devices, and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information network is accessible, available, and secure.
- Monitor network and server performance and take corrective and proactive action.
- Manage network capacity plan.
- Strengthen and enhance network security.
- Maintain comprehensive inventory of all computers, printers, peripherals and network infrastructure components.
- Provide excellent customer service.
- Be responsive and available to our customers.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in several accounts including Private Contractual Services, Equipment Rentals, Travel and Training. These changes reflect projected expenses and meet the budget reduction for FY 2009-10.

Additionally, the Operating Systems Analyst I position was transferred to this cost center from IT02B. The responsibilities of this position more appropriately align with the Network Management and Technical Services Division.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	9.000	11.000	12.000	1.000
Salaries & Benefits	$ 761,749	$ 1,050,461	$ 1,242,735	$ 192,274
Materials, Supplies, Services	157,015	145,707	110,381	(35,326)
TOTAL	$ 918,764	$ 1,196,168	$ 1,353,116	$ 156,948

Computer Operations
001IT02B

The Computer Operations Section is responsible for the scheduling and processing of all centrally run computer processes in support of citywide and departmental computer systems including the BWP Customer Information System (CIS), Job Orders, etc. Additional responsibilities include control balancing, report packaging and distribution, download and transfer of data files, nightly tape back-up and off site tape storage. This is a split shift operation where staff is needed to run jobs during the normal work day and at night for major batch processing jobs e.g., utility billing, etc.

OBJECTIVES	*CHANGES FROM PRIOR YEAR*
• Schedule, run, print, package and distribute all pre-defined utility (Banner/CIS) scripts, programs, and reports according to the published schedule. • Run and monitor computer programs and troubleshoot equipment, when necessary, to minimize downtime.	The Materials, Supplies and Services section includes reductions in several accounts including Private Contractual Services, Office Supplies, Books and Periodicals, Equipment Rentals, Travel and Training. These changes reflect projected expenses and meet the budget reduction for FY 2009-10. Additionally, the Operating Systems Analyst I position was transferred from this cost center to IT02A. The responsibilities of this position more appropriately align with the Network Management and Technical Services Division.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	3.000	2.000	1.000	(1.000)
Salaries & Benefits	$ 209,873	$ 166,603	$ 82,036	$ (84,567)
Materials, Supplies, Services	110,919	110,634	73,490	(37,144)
TOTAL	$ 320,792	$ 277,237	$ 155,526	$ (121,711)

Geographic Information System (GIS) Services
001IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water, and sewer systems. Staff is responsible for providing technical leadership, planning and integration support, and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases, and educating City staff on how to use the GIS tools available.

OBJECTIVES	*CHANGES FROM PRIOR YEAR*

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which different departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, etc. to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments needs and work with them to bring about positive, productive technology changes.

The Materials, Supplies and Services section includes reductions in several accounts including Equipment Rentals, Travel, and Training. These changes reflect projected expenses and meet the budget reduction for FY 2009-10.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	2.000	2.000	2.000	
Salaries & Benefits	$ 176,979	$ 246,908	$ 262,289	$ 15,381
Materials, Supplies, Services	79,533	61,343	50,135	(11,208)
TOTAL	$ 256,512	$ 308,251	$ 312,424	$ 4,173

Application Services Division
001IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development, and ongoing support including customer education in end user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades, and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: Oracle Human Resource and Financial Systems; BWP Customer Information System; public safety systems for both Police and Fire; Enterprise Permitting and Licensing; and electronic document management.

OBJECTIVES

- Provide technical support for all City departments with the evaluation, procurement, implementation and ongoing maintenance of computer
- Work with customer departments to identify appropriate replacement systems and create project plans to transition their legacy systems.
- Upgrade application systems and tools to efficiently support the systems in production.
- Consolidate resources (hardware and maintenance) to reduce the cost of doing business (to do more with less) and to better utilize our existing resources and staff.
- Provide project management services for departmental and citywide initiatives.

CHANGES FROM PRIOR YEAR

The Materials, Supplies and Services section includes reductions in the Equipment Rentals and Training accounts. These changes reflect projected expenses and meet the budget reduction for FY 2009-10.

DIVISION SUMMARY

	EXPENDITURES 2007-08	BUDGET 2008-09	BUDGET 2009-10	CHANGE FROM PRIOR YEAR
Staff Years	13.000	14.000	14.000	
Salaries & Benefits	$ 1,004,802	$ 1,726,066	$ 1,833,715	$ 107,649
Materials, Supplies, Services	326,545	197,327	170,634	(26,693)
TOTAL	$ 1,331,347	$ 1,923,393	$ 2,004,349	$ 80,956

Administration

001IT01A

	EXPENDITURES FY 2007-08		BUDGET FY 2008-09		BUDGET FY 2009-10		CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000		6.000		6.000	
SALARIES & BENEFITS							
60001 Salaries & Wages	$	636,344	$	605,812	$	640,783	$	34,971
60012 Fringe Benefits		220,623		221,545		229,955		8,410
60022 Car Allowance		4,491		4,488		4,488	
		861,458		831,845		875,226		43,381
MATERIALS, SUPPLIES, SERVICES							
DISCRETIONARY							
62170 Private Contractual Services	$	34,387	$	25,000			$	(25,000)
62300 Special Departmental Supplies		2,852		3,000		3,000	
62310 Office Supplies		3,734		4,000		4,000	
62420 Books & Periodicals		130		500		500	
62455 Equipment Rentals		13,513		14,500		9,000		(5,500)
62700 Memberships & Dues		6,770		7,000		7,000	
62710 Travel		2,000		2,000		2,000	
62755 Training		7,722		5,000		3,000		(2,000)
62895 Miscellaneous		2,308		3,003		3,003	
NON-DISCRETIONARY							
62000 Utilities		11,272		11,280		11,280	
62220 Insurance		47,488		47,488		51,781		4,293
62470 F533 Office Equipment Rental		172					
62485 F535 Comm Equip Rental		34,317		23,456		21,717		(1,739)
62496 F537 Computer Equip Rental		8,736		7,343		7,522		179
		175,401		153,570		123,803		(29,767)
PROGRAM TOTAL	$	1,036,859	$	985,415	$	999,029	$	13,614

Network Management & Technical Services Division

001IT02A

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.000	11.000	12.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 545,699	$ 737,783	$ 857,239	$ 119,456
60006	Overtime	5,035	14,711	14,711	
60012	Fringe Benefits	211,015	297,967	370,785	72,818
		761,749	**1,050,461**	**1,242,735**	**192,274**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 42,917	$ 39,000	$ 32,000	$ (7,000)
62170.1001	Private Contract Serv-Temp Staff	34,763			
62310	Office Supplies	691	1,000	1,000	
62420	Books & Periodicals	365	561	561	
62455	Equipment Rentals	37,132	58,500	40,000	(18,500)
62710	Travel	5,202	6,500	5,500	(1,000)
62755	Training	19,161	20,000	13,000	(7,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	16,784	20,146	18,320	(1,826)
		157,015	**145,707**	**110,381**	**(35,326)**
	PROGRAM TOTAL	**$ 918,764**	**$ 1,196,168**	**$ 1,353,116**	**$ 156,948**

Computer Operations
001IT02B

		EXPENDITURES FY 2007-08		BUDGET FY 2008-09		BUDGET FY 2009-10		CHANGE FROM PRIOR YEAR
STAFF YEARS			3.000		2.000		1.000	(1.000)
SALARIES & BENEFITS								
60001	Salaries & Wages	$	149,755	$	113,300	$	53,931	$ (59,369)
60006	Overtime		6,805		4,527		4,527	
60012	Fringe Benefits		53,305		48,776		23,578	(25,198)
60031	Payroll Adjustment		8					
			209,873		**166,603**		**82,036**	**(84,567)**
MATERIALS, SUPPLIES, SERVICES								
DISCRETIONARY								
62170	Private Contractual Services	$	41,996	$	25,837	$	13,000	$ (12,837)
62310	Office Supplies		10,220		15,632		5,632	(10,000)
62420	Books & Periodicals				270		55	(215)
62455	Equipment Rentals		55,902		64,720		51,720	(13,000)
62710	Travel		236		500			(500)
62755	Training				500			(500)
NON-DISCRETIONARY								
62496	F537 Computer Equip Rental		2,565		3,175		3,083	(92)
			110,919		**110,634**		**73,490**	**(37,144)**
	PROGRAM TOTAL	**$**	**320,792**	**$**	**277,237**	**$**	**155,526**	**$ (121,711)**

Geographic Information System (GIS)

001IT03A

	EXPENDITURES FY 2007-08		BUDGET FY 2008-09		BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000		2.000	2.000	
SALARIES & BENEFITS						
60001 Salaries & Wages	$	127,422	$	177,329	$ 189,142	11,813
60006 Overtime		1,880		3,772	3,772	
60012 Fringe Benefits		47,677		65,807	69,375	3,568
		176,979		**246,908**	**262,289**	**15,381**
MATERIALS, SUPPLIES, SERVICES						
DISCRETIONARY						
62310 Office Supplies	$	2,674	$	3,000	$ 3,000	
62440 Office Equip Maint & Repair		8,582		22,000	22,000	
62455 Equipment Rentals		24,300		23,565	13,565	(10,000)
62710 Travel		7		2,000	1,500	(500)
62755 Training				5,000	4,000	(1,000)
NON-DISCRETIONARY						
62496 F537 Computer Equip Rental		43,970		5,778	6,070	292
		79,533		**61,343**	**50,135**	**(11,208)**
PROGRAM TOTAL	$	**256,512**	$	**308,251**	$ **312,424**	$ **4,173**

Application Services Division

001IT04A

		EXPENDITURES FY 2007-08	BUDGET FY 2008-09	BUDGET FY 2009-10	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	$ 730,540	$ 1,252,923	$ 1,332,968	$ 80,045
60006	Overtime	6,472	14,711	14,711	
60012	Fringe Benefits	267,778	458,432	486,036	27,604
60031	Payroll Adjustment	12			
		1,004,802	**1,726,066**	**1,833,715**	**107,649**
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	$ 85,105	$ 105,000	$ 105,000	
62170.1001	Temporary Staffing	103,100			
62310	Office Supplies	865	1,000	1,000	
62455	Equipment Rentals	25,812	31,800	21,800	(10,000)
62700	Memberships & Dues		120	120	
62710	Travel	2,096	2,000	2,000	
62755	Training	13,972	35,000	20,000	(15,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	95,595	22,407	20,714	(1,693)
		326,545	**197,327**	**170,634**	**(26,693)**
	PROGRAM TOTAL	**$ 1,331,347**	**$ 1,923,393**	**$ 2,004,349**	**$ 80,956**

INFORMATION TECHNOLOGY
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2007-08	STAFF YEARS 2008-09	STAFF YEARS 2009-10	CHANGE FROM PRIOR YEAR
IT DIRECTOR	1.000	1.000	1.000	
ORACLE SYSTEMS MGR	1.000	1.000	1.000	
NETWORK OPERATING MGR	1.000	1.000	1.000	
APPL DEV ANALYST IV	3.000	4.000	4.000	
INFO SYS ANALYST IV	3.000	3.000	3.000	
NTWK SUPP ANALYST IV	1.000	1.000	1.000	
DATABASE ADMIN III	1.000	1.000	1.000	
APPL DEV ANALYST III	1.000	1.000	1.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
NTWK SUPP ANALYST III	2.000	3.000	3.000	
OPER SYS ANALYST III	1.000	1.000	1.000	
TECH SUPP ANALYST III	1.000	1.000	1.000	
NETWORK SUPP ANALYST II	1.000	1.000	1.000	
DATABASE ADMIN II	1.000	1.000	1.000	
APPL DEV ANALYST II		1.000	1.000	
INFO SYS ANALYST II	1.000	1.000	1.000	
TECH SUPP ANALYST II	1.000	1.000	1.000	
OPER SYS ANALYST I		1.000	1.000	
NTWK SUPP ANALYST I	1.000	1.000	1.000	
DATABASE ADMIN I	1.000	1.000	1.000	
INFO SYS ANALYST I	1.000	1.000	1.000	
TECH SUPP ANALYST I	2.000	2.000	2.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II				
SR COMPUTER OPERATOR				
COMPUTER OPERATOR	3.000	1.000	1.000	
MANAGEMENT SECRETARY				
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SENIOR CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	33.000	35.000	35.000	
TOTAL STAFF YEARS	33.000 (33)	35.000 (35)	35.000 (35)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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